

Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Mission, Vision, and Values

Mission Statement:

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; promote the best interests of both the automotive consumer and dealer body; and process all motor vehicle related complaints promptly and professionally; while providing a high level of customer service.

Agency Vision:

Considered "World Class" regulatory agency that licenses motor vehicle dealers and salespersons; leading the way in costumer service, consumer support, innovation, creativity, and automation.

Agency Values:

- **Integrity**
Motor Vehicle Dealer Board representatives will conduct Board business in an honest and dependable manner, creating an open and trustworthy environment for our customers to conduct business.
- **Fiscally Responsible**
Motor Vehicle Dealer Board representatives will ensure that they are considered "good stewards" of agency appropriations and revenue.
- **Innovation**
Through the use of technology, Motor Vehicle Dealer Board representatives will be innovative in delivering the best possible, cost effective agency service available to its' customers.
- **Creativity**
Motor Vehicle Dealer Board representatives will be creative agency problem solvers for issues affecting customers and service delivery.

Agency Executive Progress Report

Current Service Performance

The Motor Vehicle Dealer Board tracked the following performance indicators during the FY06 period:

- Process "clean" salespersons applications within 4 working days.
Target 99%
- Complete dealership opening (original) inspections within 30 days of internal IS12 request submission.
Target 90%
- Respond to electronic consumer complaints within 3 working days.
Target 98%
- Governor's Management Scorecard Categories "Meet Expectations" for the Agency
Target 100%
- Identified Core Agency Business Functions Reengineered By FY08 End
Target 100%
- Existing Internal (Paper) Dealer Records Scanned, Imaged, and Verified By FY08 End
Target 100%
- Transaction Recovery Fund Claims Processed Within 5 Days of Receiving Assignment
Target 100%

Agency Strategic Plan

Motor Vehicle Dealer Board

- Advertising Educational Calls Placed by End of FY06
Target 217
- Field Inspections Performed by FY06 End
Target 3,095
- Appeal Hearings are Conducted Within 45 Days of Appeal Request
Target 90%
- Field Operation Liaison Visits Performed by FY06 End
Target 110
- Random Field Inspections Performed by FY06 End
Target 1953

Agency Strategic Plan

Motor Vehicle Dealer Board

Productivity

At the time of this report submission, individual cumulative ratings for each performance measure is as follows:

- Process "clean" salespersons applications within 4 working days.
Cumulative 98%
- Complete dealership opening (original) inspections within 30 days of internal IS12 request submission.
Cumulative 89.2%
- Respond to electronic consumer complaints within 3 working days.
Cumulative 93%
- Governor's Management Scorecard Categories "Meet Expectations" for the Agency
Cumulative 80%
- Identified Core Agency Business Functions Reengineered By FY08 End
Cumulative 89%
- Existing Internal (Paper) Dealer Records Scanned, Imaged, and Verified By FY08 End
Cumulative 8%
- Transaction Recovery Fund Claims Processed Within 5 Days of Receiving Assignment
Cumulative 100%
- Advertising Educational Calls Placed by End of FY06
Cumulative 122
- Field Inspections Performed by FY06 End
Cumulative 2521
- Appeal Hearings are Conducted Within 45 Days of Appeal Request
Cumulative 96.3%
- Field Operation Liaison Visits Performed by FY06 End
Cumulative 247
- Random Field Inspections Performed by FY06 End
Target 1684

Agency Strategic Plan

Motor Vehicle Dealer Board

Major Initiatives and Related Progress

- By June 2006, implement a single-comprehensive historical dealer data warehouse from several new and existing stand-alone internal databases.

Status: As of May 2005, the MVDB has purchased all equipment and software, and procured programmer services to implement database. Process reengineering map of first module (business function) has been approved. Programming began 5/25/05.

- The MVDB will increase 2004 SWAM procurement expenditures by 15% by the end of December 2005.

Status: Current SWAM expenditures are above 30%.

- The MVDB will increase the number of random inspections performed at dealerships in 2004 by 10 % by the end of December 2005.

Status: As of this writing, MVDB field representatives have performed 2138 inspections across the Commonwealth. By years end, an additional 466 inspections will need to be conducted to meet this initiative. The MVDB is currently performing above expectations.

- The MVDB will increase vendor payments on American Express by 30% by the end of December 2005.

Status: Vendor payments on American Express have been increased by 30%

- By June 2003, implement electronic consumer complaint form.

Status: Completed. Electronic consumer complaint form now available on agency website

- By June 2003, implement electronic tracking of new dealer satisfaction survey.

Status: Completed. Electronic new dealer satisfaction survey available on agency website.

- Migrate MVDB E-commerce transaction system-currently hosted by VIPNet to a DMV hosted environment by 12/31/03.

Status: Completed. MVDB "E-transaction" now available to dealer community as a free service hosted in a DMV environment.

- Develop a comprehensive proposal and justification package, cost estimate, and proposed budget amendment for a comprehensive automated dealer inquiry system by 9/01/03.

Status: Completed. Based on submitted proposal and justification package, cost estimate, and proposed budget amendment, comprehensive automated dealer inquiry system activity was awarded funds for development and completion. To date, the dealer lookup inquiry systems has had over 16,000 public hits since its' implementation (going live) in May 2004.

In addition to current measures, the MVDB has been successful in completing previous agency initiatives and performance goals. During previous biennial periods, the Motor Vehicle Dealer Board has established and successfully met several cost effective and overall cost reducing performance measures, executive agreements, and internal initiatives. Also, the Motor Vehicle Dealer Board routinely (monthly) monitors performance measures for specific core business functions, and reports results via VA Results.

Agency Strategic Plan

Motor Vehicle Dealer Board

Several previous successful operational objectives have been to:

- Within 60 days of appointment, complete a comprehensive orientation for newly appointed Board member. MVDB stood at 100% at the end of Q4 2005
- Transfer the MVDB E-commerce transaction system from the costly VIPNet to a cost-free DMV-hosted environment.
- Have budget awarded for the development and completion of a comprehensive automated dealer inquiry system (historical dealer database) based on submitted proposal and justification package, cost estimate, and proposed budget amendment.
- Successfully transitioned under VITA: The Motor Vehicle Dealer Board was the second agency in the Commonwealth to meet all of the requirements to transition IT responsibility to VITA.
- Develop and Implement an Automated Dealer Look-up: Added cost-effective (\$1,500.00) feature to agency website that allows general public to determine the license expiration date, the full name of the dealership and the owner's name by entering the name of a motor vehicle dealership or a partial name of the dealership or the owner's name, or the dealer number.

This feature is particularly useful to dealer auctions, attorneys, insurance companies, and local government. The look-up feature has decreased the amount of time staff spends in assisting requestors of this type of information. Since its implementation in May 2004, the site has experience over 16, 887 hits to date.

The MVDB continues to improve available services featured on the dealer lookup. During FY05, a dealership-specific listing of licensed salespersons for employment verification purposes. Plans for adding a feature that list dealership-specific violations is currently underway.

- Seat Management Technology Refresh: First agency in the Commonwealth to plan (and ultimately implement in Q1 2005) seat management technology refresh methodology under state contract.

Virginia Ranking and Trends

The Commonwealth of Virginia Dealer Board is the first automobile licensing agent in the nation to implement e-commerce; other states are just now following suit. The Dealer Board was also one of the first agencies in the state to offer on-line business licensing renewal. This agency is also the first in the nation among their peer organizations to fully automate their field inspection process and associated activity tracking. Also, the MVDB Executive Director is the president of the national association of peers.

Customer Trends and Coverage

MVDB has identified an increase of consumer contact as our consumer assistance availability becomes more widespread. Also, the number of Commonwealth automobile dealers has remained fairly constant.

Future Direction, Expectations, and Priorities

The MVDB is moving towards creating a "paperless" office environment by reengineering and automating current core business functions and creating a dealer(ship)-specific data warehouse consisting of scanned images.

Agency Strategic Plan

Motor Vehicle Dealer Board

Impediments

Our current staffing level (MEL) has the potential of negatively impacting agency progress and direction. In a future budget cycle, the MVDB will be requesting the return of three (3) out of four (4) FTE positions forfeited during the 2002 budget cuts. Currently, four wage employees, by choice, perform at near full-time capacity. Authorizing future additional FTE positions will provide the agency with the flexibility necessary for future recruitment.

Agency Background Information

Statutory Authority

The 1995 General Assembly overwhelmingly adopted legislation to shift the regulation and oversight of the new and used motor vehicle dealer industry from the Department of Motor Vehicles, to a professional board.

The Board consists of nineteen members for which the Governor, subject to confirmation by the General Assembly, appoints seventeen. In order to stagger appointments and ensure continuity, initially, eight members were appointed to two-year terms and nine were appointed to four-year terms.

The statute creating the Board stipulates that nine members shall be licensed franchise ("new") motor vehicle dealers, and seven members shall be independent ("used") dealers. Further, the statute requires that of the seven independent dealers, one shall be primarily engaged in vehicle rental, and one in the motor vehicle salvage business. The other three members include a consumer with no connection to the motor vehicle dealer industry; the Commissioner of the Virginia Department of Agriculture and Consumer Services and the Commissioner of the Department of Motor Vehicles, who serves as the Board's chairman.

The Motor Vehicle Dealer Board's authority is found in Title 46.2 of the Code of Virginia, § 46.2-1503. Motor Vehicle Dealer Board, and § 46.2-1503.4. General powers and duties of Board.

Customer Base:

Customer Description	Served	Potential
Commonwealth of Virginia Motor Vehicle Consumer	8,750	11,400
Commonwealth of Virginia Motor Vehicle Dealer Community	30,000	40,000

Anticipated Changes In Agency Customer Base:

Currently, the Board serves the following:

- dealers
- potential dealers
- salespersons
- auto auctions
- consumers
- attorneys
- local law enforcement
- DMV
- local zoning officials

The Board does not anticipate any changes to this customer base; however, the number of contacts and transactions performed within these groups are expected to increase. Also, the Board will be requesting future legislation to expand the definition of a salesperson to include "finance specialists." This will require those working for dealerships in a financing capacity be required to obtain a salesperson's license from the Board.

Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Partners:

•DynTek Services, Inc.

DynTek Services, Inc., partners with the Motor Vehicle Dealer Board staff to ensure agency information technology infrastructure and for providing application-specific programming staff to assist with automation and reengineering of the agency's core business functions.

•The Department of Motor Vehicles

The Department of Motor Vehicles, for which the Commissioner chairs the Board, works closely with the Motor Vehicle Dealer Board by providing some administrative services, investigative services for those matters requiring enforcement, certification testing, and joint computer (application-specific) system sharing.

•The Department of State Police

The Department of State Police provides criminal history verification for dealer and salesperson applicants. When and if necessary, the Department of State Police can act as enforcement power in matters involving investigation when the governing Code has been blatantly breached.

•The Office of Consumer Affairs

As specified by Code, a member of the Board will be from the Office of Consumer Affairs to ensure the Commonwealth's automobile consumer's interest is represented. Also members of the Office of Consumer Affairs' staff and members of the Dealer Board's staff work closely together to resolve conflict between an individual dealer community establishment and a consumer.

•The Virginia Automobile Dealers Association (VADA)

The local chapter of the National Automobile Dealers Association, the Virginia Automobile Dealers Association, represents the Commonwealth's franchise automobile dealer community. The Motor Vehicle Dealer Board, for which some members are also members of VADA, work closely together to ensure timely communication of changes in business practices, cooperative legislation, and information gathering.

•The Virginia Independent Automobile Dealers Association (VIADA)

The local chapter of the Independent Automobile Dealers Association VIADA represents the Commonwealth's independent automobile dealer community. The Motor Vehicle Dealer Board, for which some members are also members of VIADA, work closely together to ensure timely communication of changes in business practices, cooperative legislation, and information gathering.

•The Virginia Information Technologies Agency

The Virginia Information Technologies Agency provides IT-related support outside the scope of the agency's seat management contract.

Commonwealth of Virginia Local Zoning Officials

Assists the Board in addressing curbstoning and other illegal car lots; and in ensuring all dealers are operating within areas that are properly zoned.

Office of the Attorney General

Provides legal advice in those cases requiring opinion or interpretation of law.

The Washington Area New Automobile Dealers Association (WANADA)

The Washington Area New Automobile Dealers Association (WANADA) represents the Commonwealth's Northern Virginia and Southern Maryland franchise automobile dealer community. The Motor Vehicle Dealer Board works closely together to ensure timely communication of changes in business practices, cooperative legislation, and information gathering.

Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Products and Services:

Current Products and Services

The Motor Vehicle Dealer Board offers the following products and services (core business functions) under their three service areas:

- Board Administration
- Operations
- Licensing
- Inspection
- Hearings and Violations
- Advertising
- Transaction Recovery Fund Administration
- Consumer Correspondence (Review, Research, Direction, and Response)

For an expanded version of process under the core business functions, see crosswalk below:

Factors Impacting Agency Products and Services

The Motor Vehicle Dealer Board is a self-funded agency and therefore receives no general fund monies. Fees submitted to the agency by motor vehicle dealers are accumulated into a fund balance, which covers all core business functions and services provided by the Board. When these fees were established in FY96, it was done on a five year planning horizon. The plan was for the Board to collect sufficient yearly revenues to accumulate a fund balance that would meet operational needs throughout a five-year period. In the first years, the plan projected that collection would exceed expenditures and balances would be used to cover the out years when expenditures would be greater than revenue.

Agency efficiencies have expanded projections. The existing fee structure will provide a revenue base capable of supporting the agency through, at least, FY07. However, the Motor Vehicle Dealer Board will be requesting FY06 appropriation year-end balances be carried forward (carryover request-Form 27) to fund continued automation and reengineering activity implementation.

Anticipated Changes in Agency Products and Services

The Motor Vehicle Dealer Board has implemented an automation and reengineering activity that will "overhaul" all existing core business functions within the Consumer Assistance and Motor Vehicle Dealer and Salesperson Regulation service areas. As part of this activity, the Dealer Board intends to establish an automated, historical dealer-database "warehouse" (SQL application-specific) where all records pertaining to dealers licensed by the Board will be available to staff, on-line, from their desktop versus several independent paper file and internal database application locations as they are now.

The Dealer Board began this activity in the last quarter of FY05 by procuring the necessary hardware (a mid-range production scanner), "intelligent" imaging software, and the needed programming services under the agency seat management contract. Currently, the software has been programmed to capture a portion of existing historical records, and staff has begun scanning. All internal, independent databases will eventually be incorporated into the historical database. However, this is not the activity in its entirety.

Running concurrently with the scanning of historical records and incorporation of internal applications, Motor Vehicle Dealer Board staff have begun reengineering core business function processes. This reengineering action will be performed in stages, by "module", and each business process will be implemented in succession. Process mapping of the first module has been completed. This mapping exercise fully automates the function to include increased service delivery improvements achieved by use of newly procured "intelligent" software. Automated workflow enhancements, decreased processing cycle time, increased tracking and reporting mechanisms, and automatic dealer-specific record archival

Agency Strategic Plan

Motor Vehicle Dealer Board

and retrieval have been incorporated into the process function.

The Motor Vehicle Dealer Board anticipates numerous agency and customer benefits such as increased customer service delivery and staff productivity, decreased processing time, greater performance tracking and heightened traceability, and of course, operational cost savings.

The Board has previously benchmarked the success of this methodology by applying this automation and reengineering technique to their field operations. All internal paper forms used to request field services, investigate, document and report findings to internal staff were automated and a "relay" system using Microsoft Outlook over a secured DLL to transfer reports was established. The entire process was "encased" in an internal database application (this application will be incorporated into the larger historical application under development). Immediate returns on investment were identified, and the decision was made to apply this automation and reengineering methodology across the remaining core service functions within the agency.

The Motor Vehicle Dealer Board expects to reinvest (carry forward) unused, but previously approved, FY06 appropriated activity fund balances into FY07 for continued development of this activity. However, continued funding for the activity's completion must be secured to realize a return on the initial investment.

Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Financial Resources Summary:

The Board receives no general fund monies. Fees submitted to the agency by dealers cover all core business functions and services provided by the Board. When these fees were adjusted in FY96, it was done with a five year planning horizon. The plan was for the Board to collect sufficient yearly revenues to accumulate a fund balance that would meet operational needs throughout a five-year forecast period.

However, efficiencies implemented within the agency have prolonged initial projections. The existing fee structure, which was established in FY96, should provide a revenue base capable of supporting the agency throughout the end of FY07. The current fee structure sets fees below the maximum allowed by law. Adjustments to fees will be done via the regulatory process. This process is expected to begin in FY06.

The Board's financial accounting and reporting functions are provided by DMV. As a result of this joint effort, the Board has been able to conduct its statutory responsibilities and its financial management function in a most cost-effective manner. The Board's operating revenue, expenditures/transfers and year-end balance for FY04 are shown below:

Fiscal Year Ending June 30, 2004: Revenues=1,835,930; Expenses/Transfers=1,621,750; Cash Balance=893,65

Since the Motor Vehicle Dealer Board is self-funded, monies appropriated from the agency's reserve (special) funds cover the Board and Operational expenses within the Administrative Service area. Monthly revenue, on average \$141,150 per month, generated by fee collection provide funding for the Consumer Assistance and Motor Vehicle Dealer and Salesperson Regulation service areas. Annually, these additional revenue funds equate to approximately \$1,693,000, which supplement the Motor Vehicle Dealer Board expendable budget.

With approved carry forward (carryover request-Form 27) from FY06 year-end fund balances to supplement on going automation and reengineering costs, and, in the future, request for the return of FTE positions, the Motor Vehicle Dealer Board will be able to maintain its' current appropriation balance during FY07 while sustaining its' performance level. As returns are realized through continued operational improvements, these funds will be reinvested into the agency to further develop customer service delivery and agency enhancements.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,826,200	\$0	\$1,826,200
Changes To Base	\$0	\$111,389	\$0	\$111,389
AGENCY TOTAL	\$0	\$1,937,589	\$0	\$1,937,589

Agency Human Resources Summary:

Human Resources Overview

Organizationally, the Board staff is divided into two functional areas: Field Operations and Headquarters Operations. The field operations consist of a supervisor and eleven field representatives who work out of their "home-offices" located throughout the Commonwealth. Educating dealers, salespersons and consumers is the primary focus of the field representatives. Enforcement becomes necessary only after continued, blatant disregard for laws.

The number one priority of the Dealer Board Headquarters Operations is to process initial and renewal applications of our licensees (dealers and salespersons). This work constitutes the highest volume and work effort of the Headquarters staff.

Agency Strategic Plan

Motor Vehicle Dealer Board

Motor Vehicle Dealer Board Organizational and Operational Chart



Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2005
Total Authorized Position level	22
Vacant Positions	2
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	20
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	6
Contract Employees	0
Total Human Resource Level	26

Factors Impacting Human Resources

The Motor Vehicle Dealer Board has implemented an automation and reengineering activity that will "overhaul" all existing core business functions within the Consumer Assistance and Motor Vehicle Dealer and Salesperson Regulation service areas.

To ensure activity completion in a timely manner without increased impact to daily operational function, and with an estimated 20-25% productivity (processing) increase, in all probability, in the future, the Dealer Board will need to fill the current vacant positions and request the return of several full-time employee (FTE) positions previously forfeited during the 2002 budget cuts.

Anticipated Changes in Human Resources

Several Motor Vehicle Dealer Board staff became eligible for retirement during FY06. To offset possible loss of staff during FY07, the agency will begin cross-training support staff members. However, with on going automation and reengineering activities coinciding with possible retirement and attrition, the agency will be challenged with trying to maintain the current agency performance levels versus attempting to improve upon it, struggling to maintain current daily operational customer service delivery, and stalling the automation and reengineering activity that would ultimately assist in alleviating cumbersome workflow burden.

Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Information Technology Summary:

Current State / Issues

The Motor Vehicle Dealer Board's entire IT infrastructure is supported by DynTek Services, Inc. under the statewide available seat management contract. In the third quarter of calendar year 04, the Motor Vehicle Dealer Board was the first Commonwealth of Virginia agency to undergo a refresh cycle. The Motor Vehicle Dealer Board is currently using and has previously used programmer services provided under the seat management contract for the development of internal applications not supported by VITA.

Seat Management Contract continuation is vital to the Motor Vehicle Dealer Board's IT integrity, technological refresh and methodologies, and planned IT life-cycles, and use of vendor-owned assets. Although this procurement contract is classified as a non-major procurement by VITA standards, it is considered mission critical to the workflow survival and customer delivery mechanism of this agency.

Factor Impacting Information Technology

The uncertain future of the current statewide seat management contract for computer equipment and associated services under VITA supervision is a concern for the Motor Vehicle Dealer Board. The Dealer Board has procured IT services from this contract for the last four (4) consecutive years at a cost savings to the agency. Without seat management support, the Motor Vehicle Dealer Board will be forced to expend funds and invest in equipment and services currently being "leased" under seat management. Should the seat management contract become unavailable under VITA supervision, then the Motor Vehicle Dealer Board would be forced to purchase-outright-equipment and associated IT services using funds diverted from other customer services areas to absorb the impact.

Historically, the Motor Vehicle Dealer Board have acted as fiscally-responsible stewards of its' special fund appropriations--requesting and spending only what has been needed. Unused, (but approved for use) appropriations have previously been returned to the special fund at fiscal year-end. This fiscal period, however, the Motor Vehicle Dealer Board is requesting FY06 year-end, unused (but approved for use) balance be carried forward into FY07 to support the continued development and completion of automation and reengineering activities implemented during the 4th quarter of FY05. Without the approved carry forward funds, the Motor Vehicle Dealer Board will be forced to request an increase in appropriated funds or request additional funds through the technical adjustment process.

Also, VITA's current service overhead charge has been calculated into and can be absorbed by the Administrative Services area fund. However, unforeseen increases for these services will cause the Dealer Board to divert funds from other core business function areas to compensate for this unexpected surge in costs.

Anticipated Changes / Desired State

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Agency Strategic Plan

Motor Vehicle Dealer Board

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$43,500	\$0	\$43,500
Totals	\$0	\$43,500	\$0	\$43,500

Agency Capital Investments Summary:

Current State / Issues

The Motor Vehicle Dealer Board has no Capital Investments to report.

Factors Impacting Capital Investments

The Motor Vehicle Dealer Board has no Capital Investments to report.

Capital Investment Alignment

The Motor Vehicle Dealer Boards has no Capital Investments to report.

Agency Goals

Goal #1:

Provide a high level of customer service.

Goal Summary and Alignment:

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Agency Strategic Plan

Motor Vehicle Dealer Board

Statewide Goals Supported by Goal #1

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal #2:

Promote the interest of both the automotive consumer and the dealer body.

Goal Summary and Alignment:

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Statewide Goals Supported by Goal #2

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Goal #3:

Administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations, as charged.

Goal Summary and Alignment:

By being innovative and creative with the use of existing technology, the Motor Vehicle Dealer Board intends to raise the level of agency core business function performance. The Motor Vehicle Dealer Board anticipates numerous agency and customer benefits such as increased customer service delivery and staff productivity, decreased processing time, greater performance tracking and heightened traceability, and of course, operational cost savings.

Statewide Goals Supported by Goal #3

- Be recognized as the best-managed state in the nation.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.